

JRJDC AGENCY FUND

James River Juvenile Detention Center

DESCRIPTION

The James River Juvenile Detention Center detains youth who are awaiting court action in Henrico, Goochland, or Powhatan counties for criminal offense charges. Additionally, some youth may be sentenced for up to six months after having been found guilty of an offense. This group includes criminal offenders, children in need of supervision, and certain traffic offenders. The facility can house up to 60 youths, who are offered psychological screening and follow-ups as needed, as well as programs in education and recreation, and opportunities for success through a high expectation management program.

OBJECTIVES

- To operate a safe and secure facility for residents and staff, free of serious incidents.
- To establish and maintain a quality system of health and physical care for residents.
- To provide quality programs and services for residents that enable them to return to their communities better equipped for a productive, crime-free life.
- To encourage and develop the professional skills of all employees.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan				
<u>Description</u>	<u>FY23 Actual</u>	<u>FY24 Original</u>	<u>FY25 Proposed</u>	<u>Change 24 to 25</u>
Personnel	\$ 5,132,143	\$ 5,505,524	\$ 5,980,787	8.6%
Operation	825,469	701,381	701,381	0.0%
Capital	13,195	9,130	9,130	0.0%
Subtotal	5,970,807	6,216,035	6,691,298	7.6%
Facility Maintenance	82,081	100,000	150,000	50.0%
Total	<u>\$ 6,052,888</u>	<u>\$ 6,316,035</u>	<u>\$ 6,841,298</u>	<u>8.3%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

*The Commission has approved funding for 68 full-time positions. All positions are Complement III.

PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Admissions - Secure Detention	412	432	460	28
Average Daily Population	34	40	50	10
Admissions - Post Dispositional	31	33	38	5

BUDGET HIGHLIGHTS

The James River Juvenile Detention Commission (JRJDC) is a regional organization of Goochland, Powhatan, and Henrico Counties, formed to operate a juvenile detention facility. Henrico as majority partner serves as the fiscal agent for the operation of the JRJDC. This arrangement eliminates the need for the Commission to duplicate various administrative functions related to personnel matters, procurement activities, and the management of accounting and budgeting efforts.

During a January 3, 2024 meeting, the Commission approved a budget submission, which reflects funding needed to operate the facility on a day-to-day basis. The operating budget for the JRJDC (excluding facility maintenance funding) totals \$6,691,298 for FY25. This is an increase of \$475,263, or 7.6%, compared to the FY24 approved budget. The budgetary growth was entirely found in personnel, which rose by 8.6%. This increase was due to wage adjustments and increased benefit rates.

The budget for operations is steady at \$701,381 and capital outlay remains level at \$9,130. The capital outlay funding is for the replacement of furniture, as well as medical and recreational equipment. Beginning in the FY17 Approved Budget, \$100,000 of annual funding has been included to address increased maintenance needs as the facility ages. This amount has been increased to \$150,000 in the FY25 budget.

In FY25, the Commission will bill each participating locality their operating share based on the number of beds assigned in the 60-bed facility. Per the JRJDC agreement, Henrico has 52 beds and Powhatan and Goochland have 4 beds each. This allocation results in the Commission billing the participating localities for the operating costs at the following percentages: Henrico - 86.6%, Powhatan - 6.7%, and Goochland - 6.7%. The Commission anticipates that these locality contributions will be as follows: Henrico - \$4,033,734, Powhatan - \$312,078, and Goochland - \$312,078.

State aid for the Commission is estimated to be \$1,631,880 for FY25. This figure is 2.0% above the estimate for FY24 and is relatively unchanged from the amount of the State contribution in FY02, the first full year of operations for the facility. As the State’s funding formula depends in part on average daily population over a five-year span, future reductions in state funding are possible.

The Commission projects the use of \$551,528 of reserves as part of the budget for FY25. While the Commission has often used this budgeting practice, actual use of reserves has been minimal.

It should be noted that the JRJDC received \$256,546 for housing detained youth from several jurisdictions in the Tidewater area during the first six months of FY24. While this arrangement is expected to continue for the foreseeable future, no revenue from this source is budgeted for FY25.

JRJDC Agency Fund

As of June 30, 2023, the Commission had a balance of cash and cash equivalents equaling \$4,380,550. The amount of assets in reserve increased by \$328,102 during FY23 and remains at a healthy level, equal to almost two-thirds of the Commission’s annual operating budget.

The following is a list of State aid to the Commission for the fiscal years that the JRJDC has been in full operation. As noted above, the projected FY25 level of funding is only 3.9% above the FY02 grant.

Fiscal Year	State Aid	Percentage of Operating Expenses	ADP
2001-02	\$1,570,378	43.0%	34
2002-03	\$1,077,234	31.9%	34
2003-04	\$1,130,195	31.6%	34
2004-05	\$1,346,574	36.1%	46
2005-06	\$1,328,775	32.8%	54
2006-07	\$1,519,703	32.6%	59
2007-08	\$1,554,710	34.9%	59
2008-09	\$1,522,679	31.6%	57
2009-10	\$1,432,612	31.3%	58
2010-11	\$1,412,270	28.7%	43
2011-12	\$1,417,499	28.0%	47
2012-13	\$1,571,668	29.6%	56 ⁽¹⁾
2013-14	\$1,596,771	33.1%	41
2014-15	\$1,602,976	33.3%	35
2015-16	\$1,675,438	34.1%	39
2016-17	\$1,609,492	31.6%	38
2017-18	\$1,677,328	31.9%	37
2018-19	\$1,668,240	30.2%	24
2019-20	\$1,672,542	31.3%	30
2020-21	\$1,646,877	29.4%	27
2021-22	\$1,712,962	27.5%	32
2022-23	\$1,808,453	31.1%	34
2023-24	\$1,600,085*	25.3%	40*
2024-25	\$1,631,880*	23.9%	50*
* Figures for FY24 and FY25 are projections.			
⁽¹⁾ Average Daily Population was inflated in FY13 due to serving Richmond City juveniles.			



**Department Operating Budget
Henrico County, Virginia
FY2024-25**

JAMES RIVER JUVENILE DETENTION COMMISSION

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,424,018	4,052,219	4,256,872	204,653	5.1%
50101 Full-Time Salaries and Wages - Overtime	138,220	8,391	8,391	0	0.0%
50102 Part-Time Salaries and Wages- Regular	17,160	41,989	0	-41,989	-100.0%
50104 Temporary Salaries and Wages - Regular	90,295	34,060	34,060	0	0.0%
50105 Temporary Salaries and Wages - Overtime	146	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	8,194	5,627	7,836	2,209	39.3%
50109 Vacancy Savings	0	-389,081	-248,329	140,752	36.2%
50110 FICA	267,480	316,454	328,898	12,444	3.9%
50111 Retirement VRS	556,760	669,832	744,953	75,121	11.2%
50112 Hospital/Medical Plans	584,860	709,302	753,712	44,410	6.3%
50113 Group Insurance - Life (VRS)	45,082	56,731	59,596	2,865	5.1%
50114 Unemployment Insurance	-72	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	34,798	34,798	100.0%
50200 Medical Services	17,115	36,172	36,172	0	0.0%
50201 Legal Services	27,500	24,000	24,000	0	0.0%
50202 Accounting And Auditing Services	5,000	0	0	0	0.0%
50209 Other Professional Services	25,825	2,270	2,270	0	0.0%
50210 Maintenance and Repairs	10,226	25,000	25,000	0	0.0%
50211 Maintenance Service Contracts	78,424	81,045	81,045	0	0.0%
50213 Maintenance Service Contracts- Computers	5,348	0	0	0	0.0%
50220 Lease/Rent Of Equipment	77	5,000	5,000	0	0.0%
50230 Temporary Help Service Fees	39,899	0	0	0	0.0%
50240 Printing and Binding	360	1,000	1,000	0	0.0%
50250 Advertising	302	0	0	0	0.0%
50270 Other Contractual Services	5,361	48,000	48,000	0	0.0%
50285 Landscaping	5,141	12,000	12,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	1,427	0	0	0	0.0%
50310 Automotive/Motor Pool	18,121	18,080	18,080	0	0.0%
50400 Electric Services	120,164	100,500	100,500	0	0.0%
50401 Heating Services	111,887	112,758	112,758	0	0.0%
50402 Water Service	1,506	1,250	1,250	0	0.0%
50403 Sewer Service	0	2,328	2,328	0	0.0%
50404 Refuse Service	5,270	5,000	5,000	0	0.0%
50410 Postal Services	512	750	750	0	0.0%
50412 Telecommunications	19,743	30,000	30,000	0	0.0%
50420 Insurance	814	0	0	0	0.0%
50431 Education and Training	7,756	1,500	1,500	0	0.0%
50450 Dues And Association Memberships	1,009	400	400	0	0.0%
50500 Office Supplies	11,255	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	202,711	110,640	110,640	0	0.0%
50503 Medical and Laboratory Supplies	20,790	12,000	12,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	45,528	38,500	38,500	0	0.0%
50505 Linen Supplies	7,843	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	7,117	10,000	10,000	0	0.0%
50507 Gasoline	1,908	0	0	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	3,000	3,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,721	10,588	10,588	0	0.0%
50512 Books and Subscriptions	132	100	100	0	0.0%
50513 Educational and Recreational Supplies	6,925	1,000	1,000	0	0.0%
50514 Other Operating Supplies	557	0	0	0	0.0%
50517 Small Tools	125	0	0	0	0.0%
50518 Liquid Propane Gas	67	0	0	0	0.0%
50519 Textbooks	1,446	0	0	0	0.0%
50521 Computer Software	1,450	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	2,000	2,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$10,000	7,284	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	30	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	3,527	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	385	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,969	3,130	3,130	0	0.0%
50901 Interest	1,107	0	0	0	0.0%
Total Department	5,970,807	6,216,035	6,691,298	475,263	7.6%